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Summary of Appropriations

enacted by the

forty-third legislative assembly

MONTANA



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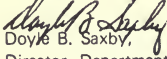


STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
BUDGET DIVISION
CAPITOL BUILDING, HELENA, MONTANA 59601

September 19, 1973

MEMORANDUM

TO: Members of the Forty-Third Legislative Assembly

FROM: 
Doyle B. Saxby,
Director, Department of Administration

Transmitted here with is a presentation of the appropriations enacted by the Forty-Third Legislative Assembly. This information has been compiled by our Budget Bureau from certified copies of the appropriation bills as filed with the Secretary of State.

Should you have any questions concerning this report, or if you desire more information, please feel free to contact the Budget Bureau.

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INTRODUCTION

This report has been prepared by the Department of Administration's Budget Bureau to present, in a single document, all appropriations authorized by the first session of the Forty-Third Legislative Assembly. It is intended that this report be used as a reference document when information pertaining to biennial 1973-75 appropriations is desired.

The report itself is divided into five sections:

TABLE I	Summarizes the appropriations by the three branches of State Government -- including the Building Program.
TABLE II	Details of operating appropriations.
TABLE III/IIIA	Details of building appropriations.
TABLE IV	Compares Executive General Fund Budget recommendations with amounts actually appropriated.
TABLE V	Use and allocation of Revenue Sharing funds.

TABLE I

Table I presents a summary of legislative appropriations from all funds among the three branches of Montana state government. This is the total budget of the State over which the Legislature exercises control. There are other special funds which require no legislative approval and are not included in this table.

TABLE I

SUMMARY OF APPROPRIATIONS

	FISCAL YEAR 1973-74			FISCAL YEAR 1974-75			1973-75 BIENNIIUM		
	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL
OPERATING APPROPRIATIONS									
Legislative Branch	1,449,107	80,000	1,529,107	485,255	80,000	565,255	1,934,362	160,000	2,094,362
Judicial Branch	1,345,131	0	1,345,131	1,358,769	0	1,358,769	2,703,900	0	2,703,900
Executive Branch	107,137,368	218,761,180	325,898,548	113,725,279	263,094,461	376,819,740	220,862,647	481,855,641	702,718,288
Total Operating Appropriations	109,931,606	218,841,180	328,772,786	115,569,303	263,174,461	378,743,764	225,500,909	482,015,641	707,516,550
BUILDING PROGRAM APPROPRIATIONS									
									21,027,273 ⁽¹⁾
									21,027,273

(1) Although no capital building projects are appropriated directly from General Fund, the Long-Range Building Program bill, Senate Bill No. 54, does provide for placing \$602,775 of General Fund monies in the Bond Proceeds and Insurance Clearance Fund as one of the Building Program financing sources.

TABLE II

Table II details the appropriations made by the Forty-Third Legislative Assembly for the general operation of the various State agencies. The appropriations, as presented in the table, are divided between the General Fund and special funds.

The special funds group consist of certain types of revenue set aside by law to be used for specific purposes. All financial activities which have not been so restricted constitute the General Fund.

In addressing the complexities of funding Montana state government, a fact which is often overlooked is that a relatively small proportion of State funding is derived from the General Fund. The General Fund will contribute only 31.87 percent of the total operating appropriations for the 1973-75 Biennium. This percentage would be further reduced by the inclusion of certain special funds which are not directly related to agency operations, such as Long-Range Building Funds, Debt Retirement Funds, and Trust and Legacy Funds.

The distinction between General and special funds exists substantially in the sources of the revenues which are deposited to each. Special funds are derived largely from use taxes, professional and occupational license fees, Federal grants, and sales of commodities and services. The bulk of General Fund revenue results from taxes levied on individuals, corporations, commodities, and liquor profits.

TABLE II

DETAILS OF OPERATING APPROPRIATIONS

	FISCAL YEAR 1973-74			FISCAL YEAR 1974-75			1973-75 BIENNIIUM		
	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL
LEGISLATIVE BRANCH									
Consumer Counsel	0	80,000	80,000	0	80,000	80,000	0	160,000	160,000
Environmental Quality Council	110,000	0	110,000	120,000	0	120,000	230,000	0	230,000
Legislative Auditor	335,337	0	335,337	361,305	0	361,305	686,642	0	686,642
Legislative Council	999,820	0	999,820	0	0	0	999,820	0	999,820
Commission on Uniform State Laws	3,950	0	3,950	3,950	0	3,950	7,900	0	7,900
Total Legislative Branch	1,449,107	80,000	1,529,107	485,255	80,000	565,255	1,934,362	160,000	2,094,362
JUDICIAL BRANCH									
County Attorneys	293,130	0	293,130	293,186	0	293,186	586,316	0	586,316
District Judges	684,000	0	684,000	687,466	0	687,466	1,371,466	0	1,371,466
Law Library	38,360	0	38,360	38,640	0	38,640	77,000	0	77,000
Revised Codes of Montana	45,000	0	45,000	45,000	0	45,000	90,000	0	90,000
Supreme Court	284,641	0	284,641	294,477	0	294,477	579,118	0	579,118
Total Judicial Branch	1,345,131	0	1,345,131	1,358,769	0	1,358,769	2,703,900	0	2,703,900
EXECUTIVE BRANCH									
ELECTED OFFICIALS									
Governor	488,247	68,913	557,160	477,063	71,867	548,930	965,310	140,780	1,106,090
Secretary of State	251,096	0	251,096	258,408	0	258,408	509,504	0	509,504
State Treasurer	111,348	0	111,348	118,154	0	118,154	229,502	0	229,502
State Auditor	550,302	75,000	625,302	613,635	75,000	688,635	1,313,937	150,000	1,463,937
Superintendent of Public Instruction	36,108,282	3,141,508	39,249,790	39,217,410	3,332,008	42,549,418	75,225,692	6,473,516	81,799,208
Total Elected Officials	37,509,275	3,285,421	40,794,696	40,684,670	3,478,875	44,163,545	78,193,945	6,764,236	84,958,241
ADMINISTRATION									
Administration, Dept. of	2,584,585	3,021,969	5,606,554	2,670,359	3,227,288	5,897,617	5,254,944	6,249,227	11,504,171
Examiners, Board of	83,450	0	83,450	84,429	0	84,429	167,879	0	167,879
Joint Merit System	0	105,948	105,948	0	109,867	109,867	0	215,815	215,815
Public Employees Retirement System	2,000	260,817	262,817	2,000	370,556	372,556	4,000	631,373	635,373
Tax Appeals, Board of	179,695	0	179,695	175,668	0	175,668	365,363	0	365,363
Teachers Retirement System	0	161,481	161,481	0	149,294	149,294	0	310,775	310,775
Total Administration	2,849,730	3,550,215	6,399,945	2,932,456	3,856,975	6,789,431	5,782,186	7,407,190	13,189,376

Details of Operating Appropriations
TABLE II (Continued)

	FISCAL YEAR 1973-74			FISCAL YEAR 1974-75			1973-75 BIENNIMUM		
	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL
Agriculture, Department of	407,736	570,815	978,551	424,399	582,458	1,006,857	832,135	1,153,273	1,985,408
Business Regulation, Dept. of	551,093	199,350	750,443	573,262	203,868	777,130	1,124,355	403,218	1,527,573
EDUCATION									
Agricultural Experiment Station	2,302,410	117,142	2,419,552	2,180,000	48,704	2,228,704	4,482,410	165,846	4,648,256
Board of Public Education	18,750	0	18,750	18,750	0	18,750	37,500	0	37,500
Board of Regents-Higher Educ.	1,748,096	89,610	1,837,706	1,814,411	92,070	1,906,481	3,562,507	181,680	3,744,187
Cooperative Extension Service	714,500	40,000	754,500	732,500	40,000	772,500	1,447,000	80,000	1,527,000
Deaf & Blind, School for	713,550	116,254	829,804	735,750	114,254	850,004	1,448,300	230,508	1,679,808
Eastern Montana College	2,519,554	1,643,679	4,163,233	2,394,106	1,597,877	3,991,983	4,913,660	3,141,556	8,055,216
Historical Society	184,139	374,550	558,689	191,589	398,582	590,171	375,728	773,132	1,148,860
Library Commission	322,283	287,350	609,633	326,443	288,534	614,977	648,726	575,884	1,224,610
Montana Arts Council	27,550	3,063	30,613	27,950	3,575	31,525	55,500	6,638	62,138
Montana Tech	1,552,882	433,031	1,985,913	1,568,224	449,547	2,017,771	3,121,106	882,578	4,003,684
Montana State University	7,962,134	5,417,723	13,379,857	8,398,318	5,552,515	13,950,833	16,360,452	10,970,238	27,330,690
Northern Montana College	1,370,703	665,233	2,035,936	1,455,746	683,496	2,139,242	2,826,449	1,348,729	4,175,178
University of Montana	8,189,714	6,341,633	14,531,347	8,630,863	6,495,988	15,126,851	16,820,577	12,837,621	29,658,198
Vocational Education, Advisory Council for	25,891	31,964	57,855	28,311	31,964	60,275	54,202	63,928	118,130
Western Montana College	795,046	516,780	1,311,826	802,133	535,152	1,337,285	1,597,179	1,051,932	2,649,111
Commission on Post-Secondary Educ.	300,000	0	300,000	0	0	0	300,000	0	300,000
Total Education	28,747,202	15,978,012	44,725,214	29,305,094	16,332,258	45,637,352	58,052,296	32,310,270	90,362,566
Fish and Game, Department of	307,201	7,283,890	7,591,091	320,000	7,531,361	7,851,361	627,201	14,815,251	15,442,452
HEALTH & ENVIRON. SCIENCES									
State Department of Health	3,124,219	3,192,634	6,316,853	1,550,029	3,265,829	4,815,858	4,674,248	6,458,463	11,132,711
Sanitariums Registration Council	0	660	660	0	660	660	0	1,320	1,320
Total Health & Environ. Sciences	3,124,219	3,193,294	6,317,513	1,550,029	3,266,489	4,816,518	4,674,248	6,459,783	11,134,031
HIGHWAYS									
Department of Highways	0	104,520,595	104,520,595	0	147,951,292	147,951,292	0	252,471,887	252,471,887
State Motor Pool	0	3,575,550	3,575,550	0	3,902,682	3,902,682	0	7,478,232	7,478,232
Total Highways	0	108,096,145	108,096,145	0	151,853,974	151,853,974	0	259,950,119	259,950,119

Details of Operating Appropriations
TABLE II (Continued)

	FISCAL YEAR 1973-74			FISCAL YEAR 1974-75			1973-75 BIENNIAL		
	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL
INSTITUTIONS									
Boulder River School & Hospital	3,646,833	1,126,000	4,772,833	3,799,639	1,422,000	5,221,639	7,446,472	2,548,000	9,994,472
Center for the Aged	131,316	227,110	358,426		156,330	376,117	351,103	383,440	734,543
Children's Center	250,536	575,312	825,848	462,504	407,632	870,136	713,040	982,944	1,695,984
Department of Institutions	432,926	387,380	820,306	611,757	274,430	886,187	1,044,683	661,810	1,706,493
Eastmont Training Center	82,195	147,951	230,146	146,557	96,580	243,137	228,752	244,531	473,283
Eugenics, Board of	1,000	0	1,000		0	1,000	2,000	0	2,000
Galen State Hospital	769,776	1,432,340	2,202,116	1,344,200	985,920	2,330,120	2,113,976	2,418,260	4,532,236
Mountain View School	216,898	361,360	578,258	362,045	248,740	610,785	578,943	610,100	1,189,043
Pardons, Board of	369,750	135,686	505,436	364,564	0	364,564	734,314	135,686	870,000
Pine Hills School	401,215	850,070	1,251,285	699,729	616,990	1,316,719	1,100,944	1,467,060	2,568,004
Prison, Montana State	1,184,894	2,327,837	3,512,731	1,824,944	1,176,513	3,001,457	3,009,838	3,414,350	6,424,188
Swan River Youth Forest Camp	56,418	190,280	246,698	110,449	147,490	257,939	166,867	337,770	504,637
Veterans Home	154,793	222,040	376,833	202,087	227,120	429,207	356,880	449,160	806,040
Warm Springs State Hospital	3,245,508	5,380,450	8,625,958	5,006,974	4,015,200	9,022,174	8,252,482	9,395,650	17,648,132
Total Institutions	10,944,058	13,273,816	24,217,874	15,156,236	9,774,945	24,931,181	26,100,294	23,048,761	49,149,055
Intergovernmental Relations, Dept of	881,054	1,670,841	2,551,895	933,224	1,731,207	2,664,431	1,814,278	3,402,048	5,216,326
JUSTICE									
Legal Services Division	268,538	16,183	284,721	276,115	16,767	292,882	544,653	32,950	577,603
Highway Patrol	2,118,212	2,599,834	4,718,046	1,929,555	2,806,617	4,736,172	4,047,767	5,406,451	9,454,218
Registrar of Motor Vehicles	0	683,402	683,402	0	669,048	669,048	0	1,352,450	1,352,450
Investigation, Commission & I.D.	369,873	344,986	714,859	392,327	323,401	715,728	762,200	668,387	1,430,587
Board of Crime Control	180,000	555,514	735,514	180,000	756,463	936,463	360,000	1,131,977	1,491,977
Total Department of Justice	2,936,623	4,199,919	7,136,542	2,777,997	4,392,296	7,170,293	5,714,620	8,592,215	14,306,835
LABOR & INDUSTRY									
Labor Standards Division	146,770	51,200	197,970	152,585	51,400	203,985	299,355	102,600	401,955
Employment Security Division	0	10,472,825	10,472,825	0	11,323,341	11,323,341	0	21,796,166	21,796,166
Workmens Compensation Division	612,840	2,720,441	3,333,281	539,545	3,006,003	3,545,548	1,152,395	5,726,444	6,878,839
Total Labor & Industry	759,610	13,244,466	14,004,076	692,130	14,380,744	15,072,874	1,451,740	27,625,210	29,076,950
Land, Department of State	632,292	240,844	873,136	649,280	242,449	891,729	1,281,572	483,293	1,764,865
Livestock, Department of	233,629	1,327,047	1,560,676	252,939	1,357,886	1,610,825	486,628	2,684,933	3,171,561

Detail of Operating Appropriations
TABLE II (Continued)

	FISCAL YEAR 1973-74			FISCAL YEAR 1974-75			1973-75 BIENNIIUM		
	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL	General Fund	Special Funds	TOTAL
MILITARY AFFAIRS									
Adjutant General	431,203	98,147	529,350	439,497	100,575	540,072	870,700	198,722	1,069,422
Civil Defense	84,951	166,695	251,646	88,473	175,325	263,798	173,424	342,020	515,444
Total Military Affairs	516,154	264,842	780,996	527,970	275,900	803,870	1,044,124	540,742	1,584,866
Natural Resources and Conservation, Department of	2,649,112	1,947,430	4,596,542	2,732,901	1,961,551	4,694,452	5,382,013	3,908,981	9,290,994
Professional & Occupational Licensing, Department of	0	553,871	553,871	0	578,547	578,547	0	1,132,368	1,132,368
Public Service Regulation, Department of	384,779	11,500	396,279	397,955	12,000	409,955	782,734	23,500	806,234
Revenue, Department of	2,453,685	31,183,008	33,636,693	2,514,689	32,432,012	34,946,681	4,968,354	63,615,020	68,583,374
SOCIAL & REHAB. SERVICES									
Department of Social & Rehabilitation Services	11,040,393	8,686,504	19,726,897	11,082,064	8,848,666	19,930,730	22,122,457	17,535,170	39,657,627
Veterans Welfare Commission	209,523	0	209,523	217,944	0	217,944	427,467	0	427,467
Total Social & Rehabilitation Services	11,249,916	8,686,504	19,936,420	11,300,008	8,848,666	20,148,674	22,549,924	17,535,170	40,085,094
Total Executive Branch	107,137,368	218,761,180	325,898,548	113,725,279	263,094,461	376,819,740	220,862,647	481,955,641	702,718,288
TOTAL OPERATING APPROPRIATIONS	109,931,606	218,841,180	328,772,786	115,569,303	263,174,461	378,743,764	225,500,909	482,015,641	707,516,550

TABLE III/IIIA

These tables present appropriations made by the Legislative Assembly authorizing the expenditure of funds for the State's Building Program. Primarily the Program is financed from the Bond Proceeds and Insurance Clearance Fund, however, Federal Revenue Sharing resources are now playing a significant role in the total funding picture.

TABLE III
BUILDING PROGRAM SUMMARY BY DEPARTMENT AND FUNDING SOURCE

	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund	TOTAL
DEPARTMENT						
Administration	602,775		200,000	200,000	1,777,000	2,779,775
Education		28,965	11,035	485,000	3,194,835	3,719,835
Fish and Game		2,341,298	1,715,475		260,000	4,316,773
Highways		1,105,990				1,105,990
Institutions				4,150,000	2,172,800	6,322,800
Intergovernmental Relations		65,000	73,000			138,000
Justice				105,375		105,375
Military Affairs			9,600		37,900	47,500
Natural Resources & Conservation		5,000	9,000		80,000	94,000
Superintendent of Public Instruction				1,000,000	2,000,000	3,000,000
TOTAL 73-75 APPROPRIATIONS	602,775	3,546,253	2,018,110	5,940,375	9,522,535	21,630,048

TABLE IIIA
DETAIL OF BUILDING PROGRAM APPROPRIATIONS

DEPARTMENT - PROJECT	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund
ADMINISTRATION					
Land Acquisition for Capitol Complex				150,000	
Renovate old Board of Health Building				30,000	
Renovate Governor's Mansion				20,000	
Provide miscellaneous maintenance renovations & land acquisitions					
Remodel & add to Mitchell Building			200,000		
Transfer to Bond Proceeds & Insurance Clearance for capital projects					1,777,000
	602,775				
TOTAL ADMINISTRATION	602,775		200,000	200,000	1,777,000
EDUCATION					
Deaf & Blind, School for					
Renovate dormitory - Phase II					100,000
Eastern Montana College					
Renovate, develop, pre-plan and acquire land				100,000	
Renovate, site develop, pre-plan, misc. projects and land acquisition					380,000
Pre-planning Science Building					30,000
Montana College of Mineral Science & Technology					
Provide general campus improvements					330,000
Pre-planning Library					30,000
Montana State University					
Install fire protection projects					100,000
Improve and expand central utilities					124,000
Construct feed mixing plant					111,835
Remodel and renovate buildings				120,000	

Detail of Building Program Appropriations
Table IIIA (Continued)

	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund
EDUCATION (Continued)					
Northern Montana College					
Renovate auto mechanics & metal tech buildings & provide misc. maintenance					39,000
General grounds improvements					50,000
University of Montana					
Complete & renovate clinical service and art annex				150,000	
Renovate & update miscellaneous projects				75,000	
Major maintenance & renovation projects					350,000
Renovate old Library					1,500,000
Western Montana College					
Provide general campus improvements & fire protection projects					50,000
Develop, renovate, and improve miscellaneous projects				40,000	
Agricultural Experiment Station					
Construct Head House addition		28,965	11,035		
TOTAL EDUCATION		28,965	11,035	485,000	3,194,835
FISH AND GAME					
Acquire, develop and improve misc. State land parks					
Develop Giant Springs State Park			200,000		200,000
Restore lake and stream habitat			84,000		60,000
Develop additional water supply, Yellowstone River Trout Hatchery, Big Timber		50,000			
Install permanent finish siding on residences, Bluewater Hatchery		10,000			
Develop Preston Artesian Hatchery		5,000			
Construct residence, Bluewater Hatchery		50,000			
Construct residence, Big Springs Hatchery		30,000			
Construct residence, Big Springs Hatchery		30,000			

Detail of Building Program Appropriations
Table IIIA (Continued)

	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund
FISH AND GAME (Continued)					
Construct residence, Jocko River Hatchery	30,000				
Construct residence, Washoe Park Hatchery	30,000				
Construct new hatchery building, Yellowstone Hatchery	25,000				
Build two-stall garage, Yellowstone River Hatchery	3,500				
Construct residence, Yellowstone River Hatchery	30,000		450,000		
Acquire and develop land			1,875		
Construct fence, Bitterroot game range			1,875		
Renovate buildings, Bitterroot game range	625		14,250		
Improve Canyon Ferry public use facilities	4,750				
Construct bridge and fence, Blacktail game range	1,900		5,700		
Reconstruct fence, Fleecer game range	450		1,350		
Construct boundary fence, Beartooth game range	2,300		6,800		
Construct road, Beartooth game range	2,175		6,525		
Fill old dump and construct new sanitary garbage disposal facility, Beartooth game range and Holter recreational area.	600		1,800		
Provide shelterbelt, Helena reservoir	700		2,100		
Construct fence, Cooney game management area	450		1,350		
Construct road and parking area, Isaac homestead area	950		2,850		
Construct new office building at Helena	560,000				
Renovate office, Region 7	4,400				
Blacktop Helena warehouse area	5,000				

Detail of Building Program Appropriations
Table IIIA (Continued)

	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund
FISH AND GAME (Continued)					
Construct additional chain link fencing, Helena warehouse area		2,500			
Provide blacktop and landscaping in office building area of Helena warehouse area		19,723			
Construct chain link fence, District 2, Missoula		650			
Install cold storage room, District 2, Missoula		5,000			
Acquire and develop fishing access sites and areas for small game		500,000	500,000		
Develop and construct roadside lakes for recreational purposes		100,000	100,000		
Construct headquarters shop and storage building, District 1		50,000			
Acquire and develop miscellaneous water-based State parks and recreation areas		100,000	100,000		
Construct modern restrooms and change house, Whitefish Lake Recreation Area		25,000	25,000		
Install water system, blacktop roads, landscape and provide additional facilities, deadman's basin recreation area		32,500	32,500		
Provide complete new campground facilities Clark Canyon Recreation Area		50,000	50,000		
Improve and expand campground facilities, Canyon Ferry recreation area		35,000	35,000		
Construct modern restrooms, interior roads and parking areas, Big Arm State Recreation Area		32,500	32,500		
Install additional camp loops, marina facilities and traffic control devices, Cooney State recreation area		50,000	50,000		
Construct new sanitary facilities, blacktop road and parking area and install interpretative program, Missouri River Headwaters State Monument.		10,000	10,000		
TOTAL FISH AND GAME		2,341,298	1,715,475		260,000

Detail of Building Program Appropriations
Table IIIA (Continued)

	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund
HIGHWAYS					
Construct minor alterations and additions, Statewide		60,000			
Construct sandhouse, St. Regis		18,150			
Reroof division office, Kalispell		7,500			
Construct equipment garage, MacDonald Pass		52,000			
Construct tool and sign building MacDonald Pass		4,000			
Construct sandhouse, MacDonald Pass		10,000			
Construct sandhouse, Bozeman Hill		12,100			
Construct equipment garage, Dutton		19,550			
Renovate and construct office addition, Havre		49,250			
Construct equipment garage, Glendive		38,000			
Construct equipment garage, Flaxvill - Scobey		24,900			
Construct combination building, Billings		40,000			
Construct sandhouse, Beaverslide		10,000			
Construct addition to equipment garage, White Sulphur		20,400			
Remodel offices and repaint old building exterior, Helena		15,000			
Construct sandhouse, Phillipsburg		13,200			
Construct addition to soils laboratory, Kalispell		7,700			
Construct equipment garage, Big Timber		23,200			
Construct sandhouse, Rogers Pass		15,000			
Construct sandhouse, Harlem		10,000			
Construct equipment garage, Ekalaka		22,350			
Construct equipment garage, Malta		31,840			

Detail of Building Program Appropriations
Table IIIA (Continued)

	General Fund	Esarmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund
HIGHWAYS (Continued)					
Renovate sewer, Billings		2,500			
Construct sandhouse, Broadus		15,000			
Construct addition to equipment garage, Winnett		15,600			
Construct weigh station, Culbertson		125,000			
Construct tool and sign building, Miles City		5,500			
Construct security fence, Billings		5,200			
Construct sandhouse, Plentywood		10,000			
Construct trailer pad, Flowing Wells		5,000			
Construct tool and sign building, Cut Bank		3,550			
Construct sandhouse, Lincoln		15,000			
Construct concrete floor in garage, Duck Creek		5,000			
Construct tool and sign building, Lakeside		2,800			
Construct sandhouse, MacDonald Pass - East		10,000			
Construct equipment garage, Hamilton		26,200			
Construct sandhouse, Lolo		10,000			
Construct tool and sign building, Hot Springs		2,800			
Ventilate materials laboratory building, Butte		2,000			
Construct sign and tool storage building, Sun River		4,225			
Construct equipment garage, Browning		29,000			
Construct trailer pad, Ekalaka		5,000			
Construct equipment garage, Saco		15,000			
Repair shop roof, Billings		8,000			
Construct tool and sign building, Hillside		2,500			
Construct tool and sign building, Beaverslide		2,500			

Detail of Building Program Appropriations
Table IIIA (Continued)

	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund
HIGHWAYS (Continued)					
Construct tool and sign building, Fort Benton		4,225			
Ventilate steam room, Butte		2,000			
Construct tool and sign building, Nyack		2,800			
Construct sandhouse, Albion		16,500			
Construct sandhouse, Missoula		16,500			
Construct sandhouse, Deer Lodge		10,000			
Construct tool and sign building, Wolf Creek		4,225			
Construct weigh station, Bonner		125,000			
Construct equipment garage, Wolf Point		24,100			
Construct tool and sign building, Fiddleback		2,500			
Construct tool and sign building, Cascade		4,225			
Construct new equipment garage and move existing building, Summit		62,400			
TOTAL HIGHWAYS		1,105,990			
INSTITUTIONS					
Central Office					40,000
Repair 8 water towers					
Boulder River School & Hospital					235,000
Renovate Hospital, Phase II					175,000
Renovate cottages					75,000
Renovate Laundry					
Center for the Aged					
Construct garage and pave road and parking lot					10,000
Eastmont Training Center					
Construct multipurpose building					200,000

Detail of Building Program Appropriations
Table IIIA (Continued)

	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Int. Clear. Fund
INSTITUTIONS (Continued)					
Children's Center					
Repair & renovate 3 cottages					40,000
Galen State Hospital					40,000
Install fire protection					25,000
Repair roof					
Mountain View School					155,000
Renovate School					
Pine Hills School					
Fire alarms and escapes					55,000
State Prison				3,800,000	
Construct new prison					
Veterans Home					
Construct retaining walls and renovate plumbing shop					7,500
Supplement smoke-heat detection system					15,000
Warm Springs State Hospital					
Continue fire protection projects					80,000
Update facility for medicare-medicaid compliance					95,000
Replace sewer line, Phase II					50,000
Remodel laundry					20,000
Repair gates, sewage lagoon					5,000
Reroof nurses' home and unit 6667					42,300
Connect buildings to central heating plants					65,000
Construct new patient dorm. building					743,000
Renovate Mussingbrod Building				350,000	
TOTAL INSTITUTIONS				4,150,000	2,172,800
INTERGOVERNMENTAL RELATIONS					
Provide miscellaneous construction items necessary for Federal "airport certification" at West Yellowstone		65,000	73,000		
TOTAL INTERGOVERNMENTAL RELATIONS		65,000	73,000		

Detail of Building Program Appropriations
Table IIIA (Continued)

	General Fund	Earmarked Revenue Fund	Federal & Private Revenue Fund	Federal Revenue Sharing	Bond Proceeds & Ins. Clear. Fund
JUSTICE					
Construct division headquarters at Glendive				105,375	
TOTAL JUSTICE				105,375	
MILITARY AFFAIRS					
Relocate Forest Service at Helena airport					27,500
Repair armories at Sidney, Glendive and Miles City			9,600		7,200
Install security systems at 8 armories					3,200
TOTAL MILITARY AFFAIRS			9,600		37,900
NATURAL RESOURCES & CONSERVATION					
Build fire equipment, development center State Forester, Missoula			4,000		80,000
Construct trailer house pad		5,000	5,000		
Extend nursery sprinkler system					
TOTAL NATURAL RESOURCES & CONSERVATION		5,000	9,000		80,000
SUPERINTENDENT OF PUBLIC INSTRUCTION					
Construct Vo-Tech Center, Great Falls				1,000,000	1,000,000
Renovate and enlarge Vo-Tech facility, Helena					800,000
Acquire site and develop plans for Vo-Tech Center, Billings					100,000
Develop plans, site acquisition and improvements for Vo-Tech Center, Butte					100,000
TOTAL SUPERINTENDENT OF PUBLIC INSTRUCTION				1,000,000	2,000,000
TOTAL 1973-75 APPROPRIATIONS	602,775	3,546,253	2,018,110	5,940,375	9,522,535

TABLE IV

The following table compares Executive General Fund Budget recommendations with appropriations made by the Forty-Third Legislative Assembly.

TABLE IV

COMPARISON BETWEEN EXECUTIVE GENERAL FUND BUDGET RECOMMENDATIONS
AND LEGISLATIVE APPROPRIATIONS

	GOVERNOR'S RECOMMENDATION			LEGISLATIVE APPROPRIATION		
	1974 Fiscal Year	1975 Fiscal Year	1975 Biennium	1974 Fiscal Year	1975 Fiscal Year	1975 Biennium
LEGISLATIVE BRANCH						
Consumer Counsel	0	0	0	0	0	0
Environmental Quality Council	149,150	150,850	300,000	110,000	120,000	230,000
Legislative Auditor	335,337	361,305	696,642	335,337	361,305	696,642
Legislative Council	0	0	0	999,820	0	999,820
Uniform State Laws, Commission on	3,950	3,950	7,900	3,950	3,950	7,900
Total Legislative Branch	488,437	516,105	1,004,542	1,449,107	485,255	1,934,362
JUDICIAL BRANCH						
County Attorneys	237,185	238,194	475,379	293,130	293,186	586,316
District Judges	684,000	687,466	1,371,466	684,000	687,466	1,371,466
Law Library	38,360	38,640	77,000	38,360	38,640	77,000
Revised Codes of Montana	45,000	45,000	90,000	45,000	45,000	90,000
Supreme Court	304,586	315,307	619,893	284,641	294,477	579,118
Total Judicial Branch	1,309,131	1,324,607	2,633,738	1,345,131	1,358,769	2,703,900
EXECUTIVE BRANCH						
ELECTED OFFICIALS						
Governor	464,887	450,943	915,830	488,247	477,063	965,310
Secretary of State	238,986	245,713	484,699	251,096	258,408	509,504
State Treasurer	111,348	118,154	229,502	111,348	118,154	229,502
State Auditor	552,040	615,577	1,167,617	550,302	613,635	1,163,937
Superintendent of Public Instruction	35,047,282	37,023,410	72,070,692	36,108,282	39,217,410	75,325,692
Total Elected Officials	36,414,543	38,453,797	74,868,340	37,509,275	40,684,670	78,193,945
ADMINISTRATION						
Administration, Department of	2,118,969	2,220,099	4,339,068	2,584,585	2,670,359	5,254,944
Examiners, Board of	74,450	75,429	149,879	83,450	84,429	167,879
Joint Merit System Council	0	0	0	0	0	0
Public Employees Retirement System	2,000	2,000	4,000	2,000	2,000	4,000
Tax Appeals, Board of	0	0	0	179,695	175,668	355,363
Teachers Retirement System	0	0	0	0	0	0
Total Administration	2,195,419	2,297,528	4,492,947	2,849,730	2,932,456	5,782,186

Comparison Between Executive General Fund Budget Recommendations
and Legislative Appropriations
Table IV (Continued)

	GOVERNOR'S RECOMMENDATION			LEGISLATIVE APPROPRIATION		
	1974 Fiscal Year	1975 Fiscal Year	1975 Biennium	1974 Fiscal Year	1975 Fiscal Year	1975 Biennium
Agriculture, Department of	378,841	394,469	773,310	407,736	424,399	832,135
Business Regulation, Department of	501,093	523,262	1,024,355	551,093	573,262	1,124,355
EDUCATION						
Agricultural Experiment Station	2,020,000	2,030,000	4,050,000	2,302,410	2,180,000	4,482,410
Board of Public Education	0	0	0	18,750	18,750	37,500
Board of Regents - Higher Education	1,764,319	1,831,270	3,595,589	1,748,096	1,814,411	3,562,507
Cooperative Extension Service	705,500	723,500	1,429,000	714,500	732,500	1,447,000
Deaf & Blind, School for	683,550	705,750	1,389,300	713,550	735,750	1,449,300
Eastern Montana College	2,410,600	2,574,000	4,984,600	2,519,554	2,394,106	4,913,660
Historical Society	184,139	191,589	375,728	184,139	191,589	375,728
Library Commission	183,859	193,248	377,107	322,283	326,443	648,726
Montana Arts Council	27,550	27,950	55,500	27,550	27,950	55,500
Montana Tech	1,354,000	1,426,000	2,780,000	1,552,882	1,568,224	3,121,106
Montana State University	7,820,800	8,363,700	16,184,500	7,962,134	8,398,318	16,360,452
Northern Montana College	1,226,300	1,303,600	2,529,900	1,370,703	1,455,746	2,826,449
University of Montana	7,481,700	8,048,600	15,530,300	8,189,714	8,630,863	16,820,577
Vocational Education, Advisory Council for	25,891	28,311	54,202	25,891	28,311	54,202
Western Montana College	769,100	820,800	1,589,900	795,046	802,133	1,597,179
Commission on Post-Secondary Education	150,000	0	150,000	300,000	0	300,000
Total Education	26,807,308	28,268,318	55,075,626	28,747,202	29,305,094	58,052,296
Fish and Game, Department of	460,000	500,000	960,000	307,201	370,000	627,201
HEALTH & ENVIRON. SCIENCES						
State Department of Health	3,290,119	1,715,929	5,006,048	3,124,219	1,550,029	4,674,248
Sanitarians Registration Council	0	0	0	0	0	0
Total Health & Environmental Sciences	3,290,119	1,715,929	5,006,048	3,124,219	1,550,029	4,674,248
HIGHWAYS						
Department of Highways	0	0	0	0	0	0
State Motor Pool	0	0	0	0	0	0
Total Highways	0	0	0	0	0	0

Comparison Between Executive General Fund Budget Recommendations
and Legislative Appropriations
Table IV (Continued)

	GOVERNOR'S RECOMMENDATION			LEGISLATIVE APPROPRIATION		
	1974 Fiscal Year	1975 Fiscal Year	1975 Biennium	1974 Fiscal Year	1975 Fiscal Year	1975 Biennium
INSTITUTIONS						
Boulder River School & Hospital	3,799,614	3,799,218	7,598,832	3,646,833	3,799,639	7,446,472
Center for the Aged	106,555	188,397	294,952	131,316	219,787	351,103
Childrens Center	25,474	439,766	685,240	250,536	482,504	713,040
Department of Institutions	328,944	456,041	784,985	432,926	611,757	1,044,683
Eastmont Training Center	75,081	137,751	212,832	82,195	146,557	228,752
Eugenics, Board of	1,000	1,000	2,000	1,000	1,000	2,000
Galen State Hospital	735,248	1,262,700	1,997,948	769,776	1,344,200	2,113,976
Mountain View School	207,247	342,635	549,882	216,898	362,045	578,943
Pardons, Board of	296,697	283,015	569,712	369,750	364,564	734,314
Pine Hills School	373,009	652,960	1,025,969	401,215	699,729	1,100,944
Prison, State	1,053,840	1,663,312	2,717,152	1,184,894	1,824,944	3,009,838
Swan River Youth Forest Camp	52,183	101,681	153,864	56,418	110,449	166,867
Veterans Home	142,237	197,620	339,857	154,793	202,087	356,880
Warm Springs State Hospital	3,221,514	4,833,222	8,054,736	3,245,508	5,006,974	8,252,482
Total Institutions	10,838,643	14,369,318	25,007,961	10,944,058	15,156,236	26,100,294
Intergovernmental Relations, Dept. of						
JUSTICE						
Legal Services Division	268,538	280,615	549,153	268,538	276,115	544,653
Highway Patrol	2,494,567	2,270,493	4,765,060	2,118,212	1,929,555	4,047,767
Registrar of Motor Vehicles	0	0	0	0	0	0
Investigation, Commission & I.D.	447,998	521,410	969,408	369,873	392,327	762,200
Board of Crime Control	194,800	216,025	410,825	180,000	180,000	360,000
Total Department of Justice	3,405,903	3,288,543	6,694,446	2,936,623	2,777,997	5,714,620
LABOR & INDUSTRY						
Labor Standards Division	156,770	162,585	319,355	146,770	152,585	299,355
Employment Security Division	0	0	0	0	0	0
Workmens Compensation Division	556,212	489,847	1,046,059	612,840	539,545	1,152,385
Total Labor & Industry	712,982	652,432	1,365,414	759,610	692,130	1,451,740
Land, Department of State						
	530,882	539,228	1,070,110	632,292	649,280	1,281,572
Livestock, Department of						
	233,629	252,999	486,628	233,629	252,999	486,628

Comparison Between Executive General Fund Budget Recommendations
and Legislative Appropriations
Table IV (Continued)

	GOVERNOR'S RECOMMENDATION			LEGISLATIVE APPROPRIATION		
	1974 Fiscal Year	1975 Fiscal Year	1975 Biennium	1974 Fiscal Year	1975 Fiscal Year	1975 Biennium
MILITARY AFFAIRS						
Adjutant General	431,203	439,497	870,700	431,203	439,497	870,700
Civil Defense	84,951	88,473	173,424	84,951	88,473	173,424
Total Military Affairs	516,154	527,970	1,044,124	516,154	527,970	1,044,124
Natural Resources & Conservation, Department of	2,198,728	2,279,414	4,478,142	2,649,112	2,732,901	5,382,013
Professional & Occupational Licensing, Department of	0	0	0	0	0	0
Public Service Regulation, Department of	384,779	397,955	782,734	384,779	397,955	782,734
Revenue, Department of	1,599,906	1,635,524	3,235,430	2,453,685	2,514,669	4,968,354
SOCIAL & REHABILITATION SERVICES						
Department of Social & Rehabilitation Services	10,623,293	10,937,586	21,560,879	11,040,393	11,082,064	22,122,457
Veterans Welfare Commission	209,523	217,944	427,467	209,523	217,944	427,467
Total Social & Rehabilitation Services	10,832,816	11,155,530	21,988,346	11,249,916	11,300,008	22,549,924
Total Executive Branch	101,967,799	108,173,940	210,141,739	107,137,368	113,725,279	220,862,647
TOTAL OPERATING APPROPRIATIONS	103,765,367	110,014,652	213,780,019	109,931,606	115,569,303	225,500,909

TABLE V

Public Law 92-512, entitled "Fiscal Assistance to State and Local Governments", better known as Revenue Sharing, became a reality on October 20, 1972, when the President signed the Act into law. The additional resources generated by the Act, at the State level, gave the Forty-Third Legislative Assembly flexibility unexperienced in past sessions.

Although, according to law, the use of the funds may vary over a wide range of programs and projects, the Montana Assembly chose to use these funds as a method of meeting expanding demands on the General Fund, committing 18.5 million dollars to the operation of the Department of Institutions and 5.9 million dollars to the Long-Range Building Program.

Federal regulations require the Revenue Sharing Funds be deposited in a separate trust account. Further, State statutes provide that monies received from Federal sources be accounted for in a fund known as the Federal and Private Revenue Fund. To comply with both of these provisions, two Federal Revenue Sharing Accounts in the Federal and Private Revenue Fund were established and Federal Revenue Sharing monies were appropriated from these accounts by the Forty-Third Legislative Assembly. Thus, Federal Revenue Sharing monies are not included in the State's General Fund and are reflected in the "special funds" category of this summary.

Table 5 reflects the use and allocation of the operational funds with the Department of Institutions.

TABLE V

REVENUE SHARING OPERATING ALLOCATIONS

	1974 Fiscal Year	1975 Fiscal Year
BOULDER RIVER SCHOOL & HOSPITAL		
Administration	100,000	125,000
General Services	200,000	250,000
Clinical Services	100,000	125,000
Nursing Services	200,000	250,000
Canteen	2,000	2,000
Mental Retardation Division	1,000	1,000
Para-Medical	53,000	49,000
Total Boulder River School & Hospital	656,000	802,000
CHILDRENS CENTER		
Administration	30,500	38,000
Counseling & Guidance	250,000	175,000
General Services & Physical Plant	250,000	150,000
Education	7,510	7,330
Total Childrens Center	538,010	370,330
DEPARTMENT OF INSTITUTIONS		
Operations	125,000	100,000
Reimbursement	150,000	100,000
Board	2,380	2,430
Aftercare	85,000	47,000
Total Department of Institutions	362,380	249,430
CENTER FOR THE AGED		
Administration	27,110	26,330
Care and Treatment	100,000	65,000
General Services	100,000	65,000
Total Center for the Aged	227,110	156,330
VETERANS HOME		
Administration	22,040	17,120
Care and Services	70,000	40,000
Nursing Services	20,000	20,000
Total Veterans Home	112,040	77,120

Revenue Sharing Operating Allocations
Table V (Continued)

	1974 Fiscal Year	1975 Fiscal Year
PINE HILLS SCHOOL		
Administration	75,000	41,000
Care and Custody	275,000	200,000
General Services & Physical Plant	275,000	200,000
Education and Training	6,070	6,490
Farm	28,000	25,000
Clinical Services	100,000	50,000
Total Pine Hills School	759,070	522,490
SWAN RIVER YOUTH FOREST CAMP		
Administration	50,000	40,000
Counseling and Supervision	36,000	3,000
Education and Training	1,280	1,490
General Services	50,000	50,000
Total Swan River Youth Forest Camp	137,280	94,490
GALEN STATE HOSPITAL		
Administration	32,340	35,920
Care and Treatment	700,000	475,000
General Services	700,000	475,000
Total Galen State Hospital	1,432,340	985,920
MOUNTAIN VIEW SCHOOL		
Administration	51,000	40,000
Care and Custody	200,000	125,000
Education and Training	10,360	8,740
General Services	100,000	75,000
Total Mountain View School	361,360	248,740
EASTMONT TRAINING CENTER		
Administration	25,000	10,000
Care and Custody	70,000	60,000
General Services & Physical Plant	29,000	20,000
Education and Rehabilitation	16,310	6,580
Total Eastmont Training Center	140,310	96,580

Revenue Sharing Operating Allocations
Table V (Continued)

	1974 Fiscal Year	1975 Fiscal Year
WARM SPRINGS STATE HOSPITAL		
Administration	200,000	200,000
Care and Treatment	2,905,000	1,600,000
General Services & Physical Plant	1,200,000	1,200,000
Canteen and Recreation Hall	0	0
Alcoholic Treatment	75,000	20,000
Drug Treatment	23,000	10,720
Total Warm Springs State Hospital	<u>4,403,000</u>	<u>3,030,720</u>
MONTANA STATE PRISON		
Administration	100,000	100,000
Care and Custody	695,000	325,000
General Services	500,000	500,000
Education	35,000	25,000
Ranch and Dairy	280,000	150,000
Bureau of Identification	11,100	15,850
Total Montana State Prison	<u>1,621,100</u>	<u>1,115,850</u>
TOTAL DEPARTMENT OF INSTITUTIONS	<u>10,750,000</u>	<u>7,750,000</u>

